CITY OF SOUTH FULTON 2018 BUDGET

Summary of Revenues

	FY2017 (as	2018
Revenue Categories	Adopted)	Proposed
Local Option Sales Tax	\$9,500,000	\$21,688,222
Real and Personal Property Tax	\$1,811,634	\$15,657,799
Franchise Fees	\$0	\$3,000,000
Insurance Premium Tax	\$0	\$3,880,000
Building Permits and Inspection Fees	\$320,000	\$1,099,060
Business & Occupation Tax	\$0	\$3,500,000
Municipal Court	\$33,651	\$779,775
Alcoholic Beverage Tax	\$800,000	\$1,700,000
Hotel/Motel Tax	\$70,000	\$50,000
Recording Intangible Tax	, \$0	\$300,000
Planning, Zoning & Development Fees	\$0	\$0
Interest Earnings	\$0	\$5,000
Fines and Forfeitures	\$140,640	\$15,000
Real Estate Transfer Tax	\$108,000	\$90,000
Other Charges for Services	\$347,683	\$947,852
Rent and Royalties	\$450,000	\$20,000
Other Revenues	\$80,000	\$80,000
Motor Vehicle Tax	\$0	\$2,000,000
Intergovernmental Revenue	\$3,125,000	\$10,268,218
Total Revenues	\$26,786,609	\$65,080,926

Expenditures by Department

Ī	FY2017 (as		Comparison		
	Amended)	FY2018 Recommended		· ·	
Animal Control	,			THE RESIDENCE AND PARTIES.	
Personnel	\$0	\$0		C	
Operations	\$411,585	\$987,804	140%	576,219	
Subtotal	\$411,585	\$987,804	140%	576,219	
City Clerk					
Personnel	\$180,814	\$609,704	96%	428,890	
Operations	\$65,100	\$89,121	8%	24,021	
Subtotal	\$245,914	\$698,825	72%	452,911	
Mayor	Part of the Part o				
Personnel	\$24,088	\$135,297	398%	111,209	
Operations	\$2,000	\$13,500	600%	11,500	
Subtotal	\$26,088	\$148,797	414%	122,709	
City Council					
Personnel	\$47,500	\$189,600	894%	142,100	
Operations	\$92,450	\$56,780	-69%	(35,670)	
Subtotal	\$139,950	\$246,380	258%	106,430	
City Manager					
Personnel	\$150,072	\$417,045	242%	266,973	
Operations	\$57,025	\$18,250	-68%	(38,775)	
Subtotal	\$207,097	\$435,295	555%	228,198	
Communications					
Personnel		\$226,704		226,704	
Operations	\$35,000	\$34,500	64%	(500)	
Subtotal	\$35,000	\$261,204	812%	226,204	
Development Services					
Personnel	\$0	\$2,802,143		2,802,143	
Operations	\$1,594,622	\$309,000	-57%	(1,285,622	
Subtotal	\$1,594,622	\$3,111,143	83%	1,516,521	
Contingency					
Personnel	\$0	\$0		(
Operations	\$143,852	\$26,937	972%	(116,915	
Subtotal	\$143,852	\$26,937	972%	(116,915	
Court					
Personnel	\$0	\$560,255		560,255	
Operations	\$33,651	\$219,500	1303%	185,849	
Subtotal	\$33,651	\$779,755	3444%	746,104	
Economic Development					
Personnel	\$0	\$117,584		117,584	
Operations	\$0	\$81,500		81,500	
Subtotal	\$0	\$199,084		199,084	
Facilities					
Personnel	\$0	\$0		(
Operations	\$131,144	\$957,246	630%	826,102	
Subtotal	\$131,144	\$957,246	0%	826,102	
Finance					

Expenditures by Department

		- by Department		
-	FY2017 (as	FY2018		Comparison
	Amended)	Recommended		
Operations	\$208,490	\$131,925	89%	(76,565)
Subtotal	\$428,346	\$988,184	173%	559,838
Fire			174 5-165	
Personnel	\$0	\$5,343,867		5,343,867
Operations	\$8,377,533	\$9,045,418	9%	667,885
Subtotal	\$8,377,533	\$14,389,285	98%	6,011,752
Human Resources				
Personnel	\$84,567	\$297,644	336%	213,077
Operations	\$59,150	\$111,925	242%	52,775
Subtotal	\$143,717	\$409,569	297%	265,852
IT/GIS				
Personnel	\$0	\$199,958		199,958
Operations	\$56,453	\$516,607	2167%	460,154
Subtotal	\$56,453	\$716,565	2542%	660,112
Legal				
Personnel	\$0	\$0		0
Operations	\$0	\$500,000		500,000
Subtotal	\$0	\$500,000		500,000
Operational Startup				
Personnel	\$0	\$0		0
Operations	\$248,000	\$0	-100%	(248,000)
Subtotal	\$248,000	\$0	-100%	(248,000)
Police				
Personnel	\$0	\$6,184,782		6,184,782
Operations	\$9,436,857	\$9,552,512	32%	115,655
Subtotal	\$9,436,857	\$15,737,294	119%	6,300,437
Public Works	· / / / / / / / / / / / / / / / / / / /			
Personnel	\$0	\$0		0
Operations	\$1,742,180	\$4,181,233	140%	2,439,053
Subtotal	\$1,742,180	\$4,181,233	140%	2,439,053
DREAM	φ1,7 12,200	+ .,===,===		
Personnel	\$0	\$0		C
Operations	\$77,594	\$186,000	140%	108,406
Subtotal	\$77,594	\$186,000	140%	108,406
Recreation and Parks	Ψ,σσ	 		
Personnel	\$0	\$2,782,739	Tall to	2,782,739
Operations	\$2,400,775	\$2,112,588	-41%	(288,187)
Subtotal	\$2,400,775	\$4,895,326	123%	2,494,551
Stormwater	φ2)100).10	<i>Ţ 1,1222,1223</i>	The same	
Personnel	\$0	\$0		(
Operations	\$125,000	\$300,000	140%	175,000
Subtotal	\$125,000	\$300,000	140%	175,000
TAN Payment	7123,000	\$300,000	110/0	_,_,
Personnel	\$0	\$0		
Operations	\$0			13,000,000
Subtotal	\$0	\$13,000,000		13,000,000

Expenditures by Department

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ľ	FY2017 (as	FY2018		Comparison
	Amended)	Recommended		
Transfers				
Personnel	\$0	\$0		0
Operations	\$781,250	\$1,925,000	190%	1,143,750
Subtotal	\$781,250	\$1,925,000	190%	1,143,750
Personnel	\$706,897	\$20,723,581	3542%	20,016,683
Operations	\$26,079,711	\$44,357,345	125%	51,148,734
Total Expenditures	\$26,786,609	\$65,080,926		

	Fulton (County		
	FY2016	FY2016	FY2017 5 Month	2018
Revenue Categories	Budget	Actuals	(As Adopted)	Proposed
Local Option Sales Tax	\$0	\$0	\$9,500,000	\$21,688,222
Real and Personal Property Tax	\$30,824,923	\$29,353,683	\$1,811,634	\$15,657,799
Franchise Fees	\$0	\$0	\$0	\$3,000,000
Insurance Premium Tax	\$4,348,964	\$4,880,985	\$0	\$3,880,000
Building Permits and Inspection Fees	\$0	\$0	\$320,000	\$1,099,060
Business & Occupation Tax	\$6,238,584	\$6,195,933	\$0	\$3,500,000
Municipal Court	\$0	\$0	\$33,651	\$779,775
Alcoholic Beverage Tax	\$1,050,855	\$1,916,074	\$800,000	\$1,700,000
Hotel/Motel Tax	\$66,812	\$130,262	\$70,000	\$50,000
Recording Intangible Tax	. \$310,222	\$340,032	\$0	\$300,000
Interest Earnings	\$89,302	\$0	\$0	\$5,000
Fines and Forfeitures	\$109,768	\$12,770	\$140,640	\$15,000
Real Estate Transfer Tax	\$108,648	\$119,263	\$108,000	\$90,000
Other Charges for Services	\$992,666	\$834,440	\$347,683	\$947,852
Rent and Royalties	\$1,145,368	\$1,263,419	\$450,000	\$20,000
Other Revenues	\$101,153	\$80,927	\$80,000	\$80,000
Motor Vehicle Tax	\$1,826,255	\$1,718,536	\$0	\$2,000,000
Intergovernmental Revenue	\$278,886	\$158,508	\$3,125,000	\$10,268,218
Transfer from other funds	\$2,000,000	\$2,000,000	\$10,000,000	
	\$49,492,406	\$49,004,832	\$26,786,609	\$65,080,926

	FY2016	FY2016	FY2017 5 Month	2018
Expenditure Categories	Budget	Actuals	(As Adopted)	Proposed
Animal Control			\$411,585	\$987,804
City Clerk			\$245,914	\$698,825
Mayor			\$26,088	\$148,797
City Council			\$139,950	\$246,380
City Manager	COLUMN TO SERVICE DE COLUMN DE COLUM		\$207,097	\$435,295
County Manager	\$72,217			20
Communications	and the second s		\$35,000	\$261,204
Community Development Services	\$2,772,699	\$2,507,029	\$1,594,622	\$3,111,143
Court			\$33,651	\$779,755
TAN Payment				\$13,000,000
Economic Development		11	\$0	\$199,084
Facilities		4	\$131,144	\$957,246
Finance	\$358,362	\$310,604	\$428,346	\$988,184
Fire and Rescue	\$15,275,243	\$14,729,616	\$8,377,533	\$14,389,285
Human Resources	\$153,094	\$135,496	\$143,717	\$409,569
Information Technology	\$84,500	\$84,279	\$56,453	\$716,565
Legal			\$0	\$500,000
Non Agency	\$14,930,510	\$13,939,649		
Operational Start Up		700	\$248,000	
Police	\$17,028,193	\$16,694,058	\$9,436,857	\$15,737,294
Public Works			\$1,742,180	\$4,181,233
Real Estate Management	\$187,000	\$186,224	\$77,594	\$186,000
Recreation and Parks	\$4,377,667	\$4,196,065	\$2,400,775	\$4,895,326
Stormwater Management			\$125,000	\$300,000
Transfer Out E-911			\$781,250	\$1,875,000
Transfer Out Hotel/Motel				\$50,000
Contingency			\$143,852	\$26,937
Total Expenses	\$55,239,485	\$52,783,020	\$26,786,608	\$65,080,926

City Clerk

Account	1 2	FY2018	FY2018		FY2018	#
Number	Account Name	Requested	Recommended	Adjustment	Budget	Notes
	Salaries	\$293,000	\$222,000	\$285,469	\$507,469	
	Health Insurance	\$39,208	\$24,570		\$24,570	
	Retirement (401(a) and 457 Plans)	\$29,300	\$22,200	\$31,463	\$53,663	
	Social Security (FICA)	\$18,166	\$13,764		\$13,764	
	Workers Compensation	\$2,900	\$450	\$1,050	\$1,500	
	Medicare	\$4,249	\$3,219	\$4,139	\$7,358	
	Dental and Vision	\$1,680	\$1,209		\$1,209	
	Life Insurance and AD&D	\$9	\$171		\$171	
	Vehicle Allowance	\$0	\$0		\$0	
	Long-Term and Short-Term Disability	\$0	\$0		\$0	
	Unemployment Claims				\$0	
		\$388,512	\$287,583	\$322,121	\$609,704	

Professional Services	\$22,174	\$8,174		\$8,174			
Contractual	\$10,000	\$10,000		\$10,000	Court Reporting		
Election	\$0			\$0			
Advertising	\$5,000	\$5,000		\$5,000	Advertisements		
Printing and Binding	\$500	\$500		\$500			
Dues and Fees	\$30,000	\$22,000		\$22,000	GMA, League of Cities,		
 Education and Training	\$10,515	\$10,515	\$14,000	\$24,515	Carl Vinson Institute		
Hospitality	\$850	\$5,650		\$5,650	Food for council		
Recording Fees	\$264	\$264		\$264			
Supplies	\$3,100	\$3,100		\$3,100			
Postage	\$5,092	\$4,918		\$4,918			
Operating Supplies	\$10,000	\$5,000		\$5,000			
	\$97,495	\$75,121	\$14,000	\$89,121			
City Clerk	1	1					\$ 100,000
Deputy Clerk	1	1					\$ 65,000
Executive Assistant	1	1					\$ 57,000
Records Administrator	1	===					
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Council aides

Total Positions

\$40,781

\$285,469

507,469

Mayor

			iviayor			
Accoun	t	FY2018	FY2018		FY2018	
Numbe	0	Requested	Recommended	Adjustments	Budget	
	Salaries	\$98,000	\$98,000			
	Health Insurance	\$0	\$16,380			
	Retirement (401(a) and 457 Plans)	\$9,800	\$9,800			
	Social Security (FICA)	\$6,076	\$6,076			
	Workers Compensation	\$373	\$300			
	Medicare	\$1,421	\$1,421			
	Dental and Vision	\$1,170	\$806			
	Life Insurance and AD&D	\$344	\$114			
	Vehicle Allowance	\$1,000	\$2,400			
	Long-Term and Short-Term Disability	\$0	\$0			
	Unemployment Claims	\$0	\$0			
	Professional Services	\$118,184	\$135,297		\$0	T
	Dues and Fees	\$5,400	\$5,400			US Conference of Mayors
		1		- 40 - 20 - 20		Mayors Day Annual Conforms
	Education and Training	\$7,000	\$3,000	\$2,000	\$5,000	US Conference of Mayors Conference
	Hospitality		\$0		\$0	
	Promotional			\$1,500	\$1,500	
	Mileage Reimbursement	\$3,000	\$0		\$0	
	Supplies				\$0	
	Office Supplies	\$1,000	\$1,000		\$1,000	
	Operating Supplies	\$600	\$600		\$600	
		\$17,000	\$10,000	\$3,500	\$13,500	
	Positions					
	Positions Mayor	1	1			2300
		1	1			2300
	Mayor	1	1			2300 7500

City Council

	FY2018	FY2018		_	FY2018	
Account Name	Requested	Recommended	Per Council person	Adjustments	Budget	
Salaries	\$376,469	\$91,000	\$13,000		\$91,000	
Health Insurance	\$0	\$57,330	\$8,190		\$57,330	
Retirement (401(a) and 457 Plans)	\$37,647	\$9,100	\$1,300		\$9,100	
Social Security (FICA)	\$23,341	\$5,642	\$806		\$5,642	
Workers Compensation	\$373	\$1,050	\$150		\$1,050	
Medicare	\$5,459	\$5,458	\$780		\$5,458	
Dental and Vision	\$1,170	\$2,821	\$403		\$2,821	
Life Insurance and AD&D	\$344	\$399	\$57		\$399	
Vehicle Allowance	\$4,800	\$16,800	\$2,400		\$16,800	
Long-Term and Short-Term Disability	\$0	\$0	\$0		\$0	
Unemployment Claims	\$0	\$0			\$0	
	\$449,603	\$189,600	\$27,086	\$0	\$189,600	
Professional Services	\$1,400	\$2,450	\$350		\$2,450	
Dues and Fees	\$1,830	\$1,830	\$261		\$1,830	
Education and Training	\$10,500	\$10,500	\$1,500	\$24,500	\$35,000	Carl Vinson Institute
Hospitality	\$4,800	\$0	\$0		\$0	
Mileage Reimbursement	\$0	\$0	\$0		\$0	
Supplies	\$5,000	\$0	\$0		\$0	
Office Supplies	\$500	\$7,000	\$1,000		\$7,000	
Promotional	\$3,500	\$3,500	\$500	\$7,000	\$10,500	
Total Expenditures	\$27,530	\$25,280	\$3,611	\$31,500	\$56,780	

Positions

Council Member	7	7	\$13,000
Administrative Technician	7		\$40,781
Total Positions	14	7	

City Manager

Account	2	FY2018	FY2018	,
Number	Account Name	Requested	Recommended	
	Salaries	\$395,000	\$330,000	
	Health Insurance	\$77,414	\$24,570	
	Retirement (401(a) and 457 Plans)	\$39,500	\$33,000	
	Social Security (FICA)	\$24,490	\$20,460	
	Workers Compensation	\$1,271	\$450	
	Medicare	\$5,728	\$4,785	
	Dental and Vision	\$150	\$1,209	
	Life Insurance and AD&D	\$3,056	\$171	1 v
	Vehicle Allowance	\$2,400	\$2,400	
	Long-Term and Short-Term Disability	\$0	\$0	
4.00	Unemployment Claims	\$0	\$0	
		\$549,009	\$417,045	
	Professional Services	\$25,000	\$10,000	Team Building, Performance Mgt. etc
	Other	\$0	\$0	
	Advertising	\$2,500	\$0	
	Printing and Binding	\$1,750	\$1,000	
	Dues and Fees	\$5,000	\$2,000	GCCMA, NFBPA, ICCMA etc.
	Facilities	\$0	\$0	
	Education and Training	\$5,000	\$2,250	GMA and GCCMA Training
	Hospitality	\$0	\$0	2
	Office Supplies	\$2,000	\$2,000	General Office Supplies
	Postage	\$1,000	500	
	Office Equipment	\$1,000	500	
	Operating Supplies	\$10,000	\$0	
		\$53,250	\$18,250	
	Total Expenditures		\$435,295	
	Administrative Technician			
	City Manager	1	1	
	Assistant to the City Manager	1	1	
	Executive Assistant	1	1	
	Program Evaluation Specialist	1	0*	Review at mid-year

Communications

Accoun		FY2018	FY2018	
Numbe	Account Name	Requested	Recommended	
	Salaries	\$410,350	\$132,500	
	Health Insurance	\$32,760	\$16,380	
	Retirement (401(a) and 457 Plans)	\$41,035	\$41,035	
	Social Security (FICA)	\$25,442	\$25,442	
	Workers Compensation	\$701	\$300	
	Medicare	\$5,950	\$5,950	
	Dental and Vision	\$3,411	\$3,411	
	Life Insurance and AD&D	\$1,686	\$1,686	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	

Total Personnel Expenses \$521,335 \$226,704

Professional Services	\$25,000	\$15,000	Community branding
Contracted	\$0	\$0	
Technical Services	\$7,500	\$7,500	Video production
Software License	\$2,500	\$2,500	Editing, Canva Graphics, Adobe
Printing and Binding	\$5,000	\$5,000	Mail distribution, weighted paper
Travel	\$0	\$0	
Dues and Fees	\$2,500	\$1,500	
Education and Training	\$7,500	\$500	
Hospitality	\$0	\$0	
Office Supplies	\$5,000	\$2,500	
Operating Supplies	\$2,500		

Total Operating Exposes \$57,500 \$34,500

Positions		
Communication & External Affairs Development	1	1
Public Relations Specialist	1	1 6 month position
Audio Visual Tech	1	0
Digital Communications Specialist	1	0
Total Positions	4	2

Court

Account		FY2018	FY2018
Number	Account Name	Requested	Recommended
	Salaries	\$578,000	\$450,000
	Health Insurance	\$0	\$24,570
	Retirement (401(a) and 457 Plans)	\$57,800	\$45,000
,	Social Security (FICA)	\$35,836	\$27,900
	Workers Compensation	\$488	\$488
	Medicare	\$8,381	\$6,525
	Dental and Vision	\$4,654	\$4,654
	Life Insurance and AD&D	\$1,118	\$1,118
	Vehicle Allowance	\$0	\$0
	Long-Term and Short-Term Disability	\$0	\$0
	Unemployment Claims	\$0	\$0

\$686,277 \$560,255

	Professional Services	\$400,000	\$150,000	Judge, Solicotor
	Contractual	\$0	\$0	
	Other IGA	\$0	\$0	
	Municipal Judge	\$0	\$0	
F	Court Solicitor	\$5,000	\$0	
	Indigent Defense	\$500	\$0	· ·
	Technical Services	\$25,000	\$25,000	Interpeter Services, Court Reporter
	Software	\$10,515	\$10,000	Hardware and Serves to run free court software.
	Equipment Repairs and Maintenance	\$0	\$0	
	Facility Repairs and Maintenance	\$0	\$0	
	Insurance	\$0	\$0	
	Advertising	\$0	\$0	
	Printing and Binding	\$5,000	\$5,000	Court Forms & Notices
	Dues and Fees	\$4,500	\$4,500	Muncipal Court Association
	Education and Training	\$15,000	\$15,0001	Muncipal Court Association, GCCA, NAAM required Traninig
× .	Hospitality	\$0	\$0	
	Merchant Service Charges	\$0	\$0	
	Office Supplies	\$12,500	\$10,000	Forms, Copier, Printing, Computers, Postage
	Postage	\$0	\$0	
	Books and Periodicals	\$0	\$0	
	Operating Supplies	\$0	\$0	

\$478,015 \$219,500

		779,755
Positions		
Chief Judge	1	1
Solicitor	1	1
Municipal Court Administrator	1	1
Courthouse Security	1	1
Administrative Coordinator	1	1
Senior Court Clerk	1	1
Total Positions	6	6

Development Services

Account		FY2018	FY2018		FY2018	
Number	Account Name	Requested	Recommended	Ajustments	Budget	74
•	Salaries	\$1,781,696	\$1,700,000	\$393,062	\$2,093,062	
	Health Insurance	\$303,030	\$303,030	\$24,570	\$327,600	
	Retirement (401(a) and 457 Plans)	\$178,170	\$170,000	\$39,306	\$209,306	
	Social Security (FICA)	\$110,465	\$105,400	\$24,370	\$129,770	= ±
(4)	Workers Compensation	\$5,500	\$5,850	\$150	\$6,000	
	Medicare	\$25,835	\$24,650	\$5,699	\$30,349	
	Dental and Vision	\$3,000	\$3,000		\$3,000	
	Life Insurance and AD&D	\$3,056	\$3,056		\$3,056	
	Vehicle Allowance	\$0	\$0		\$0	
	Long-Term and Short-Term Disability	\$0	\$0		\$0	
	Committee Stipends				\$0	
	Unemployment Claims	\$0	\$0		\$0	
	Professional Services	\$250,000	\$250,000			Abbott
	Professional Services Other	\$250,000 \$0	\$250,000			Abbott
			\$250,000			
	Other	\$0				
	Other Advertising	\$0	\$5,000			
	Other Advertising Printing and Binding	\$0 \$2,500 \$2,500	\$5,000 \$2,500			Advertising ZBA/PC/Code Board agend APA, CNU, ISA
	Other Advertising Printing and Binding Dues and Fees	\$0 \$2,500 \$2,500 \$1,500	\$5,000 \$2,500 \$1,500			Advertising ZBA/PC/Code Board agend APA, CNU, ISA
	Other Advertising Printing and Binding Dues and Fees Education and Training	\$0 \$2,500 \$2,500 \$1,500 \$5,000	\$5,000 \$2,500 \$1,500 \$10,000			Advertising ZBA/PC/Code Board agend APA, CNU, ISA CEUs to retain licenses and certification
	Other Advertising Printing and Binding Dues and Fees Education and Training Hospitality	\$2,500 \$2,500 \$1,500 \$5,000 \$500	\$5,000 \$2,500 \$1,500 \$10,000 \$0			Advertising ZBA/PC/Code Board agend APA, CNU, ISA CEUs to retain licenses and certification PC, plotter, binding machine, equipme
	Other Advertising Printing and Binding Dues and Fees Education and Training Hospitality Office Supplies	\$0 \$2,500 \$2,500 \$1,500 \$5,000 \$500 \$13,702	\$5,000 \$2,500 \$1,500 \$10,000 \$0 \$10,000			Advertising ZBA/PC/Code Board agend APA, CNU, ISA CEUs to retain licenses and certification PC, plotter, binding machine, equipme Business License renewal letters, zonin

Development Services

Account		FY2018	FY2018		FY2018	
Number	Account Name	Requested	Recommended	Ajustments	Budget	
Number	Account Name	Requested	Recommended	Ajustinents	Duuget	
	Director of Development Services	1	1			
	Administrative Technician	1	1			
	Senior Planner	2	2			
	Planner II	2	2			
	Planer I	2	2			
	City Engineer	1	1			
	Engineer Inspector	1	1			
	GIS Supervisor	1	1			
	GIS Specialist	1	1			
	Storm Water Inspector	1	1			
	Accounting Associate	1	1			
	Business Tax Specialist	1	1			
	Business Tax Specialist	1	1			
	Senior Arborist	1	1			
	Deputy Director	1	1			
	Erosion Inspector	1	1			
	Building Manager	1	1			
	Building Permit Inspector	2	2			
	Environmental Court Specialist	1	1			
	Code Enforcement Manager	1	1			
	Code Enforcement Officer I	10	10			
	Code Enforcement Officer II	3	3			
	Code Enforcement Team Lead	3	3			
		40	40			

Economic Development

Account		FY2018	FY2018	
Number	Account Name	Requested	Recommended	
	Salaries	\$376,434	\$92,552	
	Health Insurance	\$0	\$8,190	
	Retirement (401(a) and 457 Plans)	\$37,643	\$9,255	
	Social Security (FICA)	\$23,339	\$5,738	
	Workers Compensation	\$1,271	\$150	
	Medicare	\$5,458	\$1,342	
	Dental and Vision	\$600	\$300	
	Life Insurance and AD&D	\$3,056	\$57	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	8
	Professional Services	\$50,000	\$0	
	Professional Services Other	\$50,000 \$125,000	\$0 \$0	
		\$125,000	\$0	
	Other	\$125,000 \$2,500		
	Other Advertising Printing and Binding	\$125,000 \$2,500 \$2,500	\$0 \$0 \$0	Dues and membership-Connec
	Other Advertising	\$125,000 \$2,500	\$0 \$0	Dues and membership-Connec
	Other Advertising Printing and Binding	\$125,000 \$2,500 \$2,500	\$0 \$0 \$0	Dues and membership-Connec
	Other Advertising Printing and Binding Dues and Fees	\$125,000 \$2,500 \$2,500 \$75,000	\$0 \$0 \$0 \$75,000	Dues and membership-Connec South Fulton
	Other Advertising Printing and Binding Dues and Fees Education and Training	\$125,000 \$2,500 \$2,500 \$75,000 \$5,000	\$0 \$0 \$0 \$75,000 \$2,500	Dues and membership-Connec South Fulton
	Other Advertising Printing and Binding Dues and Fees Education and Training Hospitality	\$125,000 \$2,500 \$2,500 \$75,000 \$5,000 \$500	\$0 \$0 \$0 \$75,000 \$2,500 \$0	Dues and membership-Connec South Fulton
	Other Advertising Printing and Binding Dues and Fees Education and Training Hospitality Office Supplies	\$125,000 \$2,500 \$2,500 \$75,000 \$5,000 \$500 \$2,000	\$0 \$0 \$0 \$75,000 \$2,500 \$0 \$2,000	Dues and membership-Connec South Fulton
	Other Advertising Printing and Binding Dues and Fees Education and Training Hospitality Office Supplies Postage	\$125,000 \$2,500 \$2,500 \$75,000 \$5,000 \$500 \$2,000 \$1,000	\$0 \$0 \$0 \$75,000 \$2,500 \$0 \$2,000 \$1,000	Dues and membership-Connec South Fulton

Facilities

Accoun		FY2018	FY2018	=
Numbe	Account Name	Requested	Recommended	/
	Salaries	\$397,300		
	Health Insurance	\$24,570	\$0	
	Retirement (401(a) and 457 Plans)	\$39,730	\$0	
	Social Security (FICA)	\$24,633	\$0	
	Workers Compensation	\$1,271	\$0	
,	Medicare	\$5,761	\$0	
	Dental and Vision	\$600	\$0	
	Life Insurance and AD&D	\$3,056	\$0	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$496,921	\$0	
	Professional Services	\$50,000		
			70. •	
-	Utilities	\$314,746	\$327,246	
-	Building Lease	\$314,746 \$40,000	\$450,000	
4		\$40,000	\$450,000	Fire stations and Recreation
-	Building Lease		\$450,000 \$180,000 \$0	Fire stations and Recreation
	Building Lease Buildings	\$40,000	\$450,000 \$180,000	Fire stations and Recreation
	Building Lease Buildings Advertising	\$40,000 \$7,000	\$450,000 \$180,000 \$0	Fire stations and Recreation
	Building Lease Buildings Advertising Printing and Binding	\$40,000 \$7,000 \$2,500	\$450,000 \$180,000 \$0 \$0	Fire stations and Recreation
	Building Lease Buildings Advertising Printing and Binding Dues and Fees	\$40,000 \$7,000 \$2,500 \$1,500	\$450,000 \$180,000 \$0 \$0 \$0 \$0 \$0	Fire stations and Recreation
	Building Lease Buildings Advertising Printing and Binding Dues and Fees Education and Training	\$40,000 \$7,000 \$2,500 \$1,500 \$5,000	\$450,000 \$180,000 \$0 \$0 \$0 \$0	Fire stations and Recreation

\$429,746 \$957,246

Facilities Administrator

Office Equipment

Operating Supplies

Postage

1

\$1,000

\$1,000 \$5,000

0

\$0

0

0

Finance

Account		FY2018	FY2018		FY2018		
Number	Account Name	Requested	Recommended	Adjustments	Budget		
	Salaries	\$671,134	\$475,471	\$193,649	\$669,120		
	Health Insurance	\$57,330	\$49,140	\$16,380	\$65,520		
	Retirement (401(a) and 457 Plans)	\$67,113	\$47,547	\$19,365	\$66,912		
	Social Security (FICA)	\$41,610	\$29,479	\$12,006	\$41,485		
	Workers Compensation	\$1,447	\$900	\$300	\$1,200		
	Medicare	\$9,731	\$6,894	\$2,808	\$9,702		
	Dental and Vision	\$1,400	\$1,398	\$466	\$1,864		
	Life Insurance and AD&D	\$3,451	\$342	\$114	\$456		
	Vehicle Allowance	\$0	\$0	\$0	\$0		
	Long-Term and Short-Term Disability	\$0	\$0	\$0	\$0		-
	Unemployment Claims	\$0	\$0	\$0	\$0		
	-	\$853,217	\$611,172	\$245,088	\$856,260		
	Audit	\$45,000	\$30,000				
	Audit	\$300,000 \$45.000	\$65,925 \$30.000				
	Contractual	\$0					
	Technical Services	\$10,000	\$10,000				
	Repairs and Maintenance	. \$0	\$0				
	Printing and Binding	\$5,500	\$5,500			KY	
	Dues and Fees	\$5,000	\$5,000	in the second			
	Education and Training	\$10,000	\$2,500				
	Hospitality	\$0	\$0				
	Finance Charges/Bank Charges	\$1,000	\$1,000				
	Office Supplies	\$5,000	\$5,000			. 8	
	Postage	\$2,000	\$2,000				
	Operating Supplies	\$10,000	\$5,000				
		\$393,500	\$131,925				
			743,096				
	CFO	1	1				120
1	Controller	1	1				95
	Purchasing Manager	1	1				80
	Risk Manager	1	1				73
	Accountant	1	1				60
	Payroll and Leave Specialist	1	1				47
	Budget Manager	1					107
	Budget Manager		1				107

Grant Administrator

Account		FY2018	FY2018	
Number	Account Name	Requested	Recommended	
	Salaries	\$9,419,974	\$3,230,026	
	Health Insurance	\$1,269,450	\$1,416,870	
	Retirement (401(a) and 457 Plans)	\$941,997	\$323,003	
	Social Security (FICA)	\$584,038	\$200,262	
	Workers Compensation	\$100,000	\$25,950	
	Medicare	\$136,590	\$46,835	
	Dental and Vision	\$37,455	\$39,271	
	Paramedic Incentive	\$72,500	\$60,000	
	Life Insurance and AD&D	\$1,650	\$1,650	
	Vehicle Allowance			
	Long-Term and Short-Term Disabi	\$0	\$0	
	Unemployment Claims			

Total Personnel

\$12,563,654

\$5,343,867

Professional Services	\$50,000	\$25,000	Annual testing for equipment
Contractual	\$0	\$0	
Fire IGA	\$10,053,040	\$8,377,533	
False Alarm Contract Fees	\$3,500	\$1,750	
Facility Repairs and Maintenance	\$31,580	\$16,000	Repairs for stations, cabinets
Insurance	\$112,000	\$30,772	Liability
Communications	\$1,500	\$1,500	
Advertising	\$1,200	\$1,200	
Printing and Binding	\$2,000	\$2,000	
Dues and Fees	\$32,289	\$1,600	NFP
Education and Training	\$10,000	\$5,000	Arson investigator
Maintenance Contracts	\$100,865	\$50,000	Fleet maintenance
 Office Supplies	\$7,775	\$7,775	
Other Supplies	\$31,920	\$15,000	Fire safety education
Vehicles	\$190,950	\$50,000	
Vehicles Maintenance	\$540,000	\$0	
Water/Sewage	\$6,348	\$6,348	
Natural Gas	\$8,400	\$8,400	
Electricity	\$45,540	\$45,540	
Gasoline/Diesel	\$65,625	\$35,000	
Books and Periodicals	\$0	\$0	
Small Equipment	\$140,000	\$20,000	Chain saws, lawn mowers
Operating Supplies	\$93,000	\$30,000	replacement for medical supplies, and supplies for recruit school
Uniforms	\$300,000	\$300,000	
Officer Supplies	\$35,000	\$15,000	
Sites/Land	\$0	\$0	
Construction/Alterations	\$0	\$0	
 Other	\$0	\$0	
Capital Lease Principal	\$0	\$0	
Capital Lease Interest	\$0	\$0	
Operating Transfers Out	\$0	\$0	

Total Operational Expense

\$11,862,532

\$9,045,418

2	2
1	1
1	1
1	1
3	3
1	1
6	6
	2 1 1 1 3 1 6

FIRE CAPTAIN	34	34
FIRE CHIEF	1	1
FIRE ED OFF	1	1
FIRE FIGH I	90	60
FIRE FIGH II	53	23
FIRE FIGHT III	27	27
FIRE LT	7	7
FIRE PREV OF	1	1
FLEET MGR	1	1
HVY EQU MECH	1	1
FIRE MARSHALL	1	1
MECHANIC	1	1
	233	173

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Human Resources

Account		FY2018	FY2018	
Number	Account Name	Requested	Recommended	
	Salaries	\$311,144	\$231,000	
	Health Insurance	\$32,760	\$24,570	
	Retirement (401(a) and 457 Plans)	\$31,114	\$23,100	
	Social Security (FICA)	\$19,291	\$14,322	
	Workers Compensation	\$793	\$450	•
	Medicare	\$4,512	\$3,350	
	Dental and Vision	\$6,022	\$681	
	Life Insurance and AD&D	\$1,890	\$171	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	
		\$407,526	\$297,644	

Services \$104.560 Mediation, Arbitration and

Professional Services	\$104,560		Mediation, Arbitration and employee surveys
Contractual	\$6,500		National Search and relocation for City Manager and Police Chief
Other	\$39,360		
Insurance	\$265,970	\$0	
Advertising	\$2,500	\$0	
Dues and Fees	\$9,822	\$5,000	SHRM, IPMA, NFBPA
Education and Training	\$35,800	\$0	
Software Licensing Fee	\$0	. \$0	1)
Hospitality	\$4,000	4,000	Employee Appreciation
Office Supplies	\$2,200	0	
Operating Supplies	0	0	

\$470,712 \$111,925

Administrative Technician

Director of Human Resources

1

Deputy Director of Human Resources
1

Human Resource Generalist
1

Human Resource Generalist
1
0
4
3

Information Technology

Account		FY2018	FY2018	
Number	Account Name	Requested	Recommended	
	Salaries	\$327,700	\$155,000	
	Health Insurance	\$69,946	\$16,380	
	Retirement (401 (a) and 457 Plans)	\$32,770	\$15,500	
	Social Security (FICA)	\$20,317	\$9,610	
	Workers Compensation	\$1,122	\$300	
	Medicare	\$4,752	\$2,248	
	Dental and Vision	\$5,946	\$806	
	Life Insurance and AD&D	\$2,701	\$114	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	

\$465,254 \$199,958

Professional Services	\$763,000		
Advertising	\$0	\$0	
Education and Training	\$2,500	\$2,500	
Software Licensing Fee	\$80,000	\$80,000	Microsoft Office Enterprise Agreement, Website
Office Supplies	\$375	\$375	Tags for equipment for inventory control
Mobile Data Charges	\$167,600	\$167,600	Cell Phone Service
Telephone Service	\$75,132	\$75,132	City Phones
Operating Supplies	\$171,000	\$171,000	Servers, Hardware, Switches, GIS licensing
Computers	\$20,000	20,000	For replacement Computers, and for computers with required specs to run specific software on
	\$1,279,607	\$516,607	

Information Technology Director	1	1
Network Administrator	1	1
Administrative Technician	1	0
	3	2

Legal

Account		FY2018	FY2018	
Number	Account Name	Requested	Recommended	
	Salaries			
	Health Insurance			
	Retirement (401 (a) and 457 Plans)			
	Social Security (FICA)			
	Workers Compensation			
	Medicare			
	Dental and Vision			
	Paramedic Incentive			
	Housing Stipend			
	Life Insurance and AD&D			
	Vehicle Allowance			~
	Long-Term and Short-Term Disability			
	Gym Membership Reimbursement			
	Unemployment Claims			

Professional Services	\$827,000	\$500,000	
Advertising			45
Education and Training			
Software Licensing Fee	1		
Office Supplies			
Mobile Data Charges			
Telephone Service			
Operating Supplies			
Computers			
	\$827,000	500,000	

Police

		EV2040	FV2040	
Account		FY2018	FY2018	14 m
Number	Account Name	Requested	Recommended	
	Salaries	\$11,674,888	\$4,015,850	
	Health Insurance	\$2,293,668	\$1,392,300	
	Retirement (401 (a) and 457 Plans)	\$1,167,489	\$401,585	
	Social Security (FICA)	\$723,843	\$248,983	
	Workers Compensation	\$160,741	\$24,150	
	Medicare	\$169,286	\$58,230	
	Dental and Vision	\$169,260	\$43,130	
	Life Insurance and AD&D	\$555	\$555	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	
	Unemployment Claims	\$0	\$0	

\$16,359,730 \$6,184,782

is a	Professional Services	\$41,000	\$41,000	Professional Services (polygraphs -\$85, psychological evaluations-\$250, urinalysis
		v		-\$25, physical-\$190)
	Other			
	Police IGA	\$9,436,857	\$7,725,985	Article 12, Section 12.5 for 5 months
30	False Alarm Contract Fees			
	Equipment Repairs and Maintenance		6	
	Facility Repairs and Maintenance			
	Rental - Land and Building	\$221,088	\$128,968	Building Lease (\$9947 (Selig/CID); \$7503 (Aaron's/ONH), lease amount includes common area maintenance (Selig - \$420/mo) and insurance (Aaron's \$138/mo), plus utilities
	Insurance	\$450,000	\$55,974	
	Communications	\$100,000	\$50,000	
	Advertising	\$5,400	\$5,400	Advertising (public notices, alcohol licensing)
-	Printing and Binding	\$60,315	\$8,000	
	Printing	\$17,000	\$9,000	Printing (business cards, citation books, alarm cards, brochures)
	Recruitment	\$40,000	\$15,000	
	Travel			
	Dues and membership fees	\$3,685	\$3,685	Membership Dues (IACP, NOBLE, Georgia Chiefs, etc.)
	Education and Training	\$45,000	\$20,000	
	Maintenance Contracts			
	Hospitality			
	Merchant Service Charges		79	
	Office Supplies	\$28,353	\$16,000	
	Lab Supplies	\$5,000	\$5,000	
	Training Supplies	\$32,000	\$18,000	
	Office Equipment Repair			
	Postage	\$4,000	\$2,000	

Police

Account		FY2018	FY2018	
Number	Account Name	Requested	Recommended	
	Other Supplies			
	Vehicles	\$3,027,500	\$200,000	
	Vehicles Maintenance	\$549,695	\$150,000	-
	Evidence Supplies			
	Investigation Expenses	\$120,000	\$120,000	Laser finger printer and Crime scene 3d scanner
	Software Licenses	\$89,474	\$52,000	
	Natural Gas			
	Electricity			
	Gasoline/Diesel	\$533,867	\$250,000	
	Operating Supplies	\$50,663	\$29,000	9 *
	Uniforms	\$553,000	\$450,000	
	equipment	\$980,000	\$140,000	New officer Equipment (\$14,000*70)
	PAL (Youth Program)	\$100,000	\$50,000	
	Officer Supplies	\$12,101	\$7,000	
	Other	\$1,100	\$500	Towing Service
	Operating Transfers Out			,
		\$16,507,098	\$9,552,512	

\$0.00 Chief of Police **Deputy Police Chief** Major Captain Lieutenant Pilot Sergeant Detective Police Officer III Police Officer II Police Officer I Admin Coord II Admin Spec Admin Tech Crime Scene Supv **Executive Assistant** Fleet SV Coor Forensic Tech

Public Works

Account		FY2018	FY2018	
Number	Account Name	Requested	Recommended	
	Salaries			
	Health Insurance			
	Retirement (401(a) and 457 Plans)	4		
	Social Security (FICA)		€	2
	Workers Compensation			
	Medicare			
	Dental and Vision			
	Paramedic Incentive			
	Housing Stipend			
	Life Insurance and AD&D			
	Vehicle Allowance			
	Long-Term and Short-Term Disability			
	Gym Membership Reimbursement			
	Unemployment Claims			2 1

Professional Services			
CH2M Contract			
Other			
Other IGA	\$4,181,233	\$4,181,233	
Contracted			
Repairs and Maintenance			N N
Equipment Repairs and Maintenance			
Advertising			
Dues and Fees			
Education and T raining			
Supplies			
Office Supplies			
Vehicles			
Electricity			
Administrative Technician			
Operating Supplies			
Site Improvement			1
Operating Transfers Out			

\$4,181,233

4,181,233

Recreation and Parks

Account		FY2018	FY2018	
Number	Account Name	Requested	Recommended	
	Salaries	\$4,357,336	\$1,875,000	
	Health Insurance	\$573,300	\$573,300	
	Retirement (401(a) and 457 Plans)	\$435,734	\$187,500	
	Social Security (FICA)	\$270,155	\$116,250	
	Workers Compensation	\$370	\$370	
	Medicare	\$63,181	\$27,188	
	Dental and Vision	\$2,539	\$2,539	
	Life Insurance and AD&D	\$592	\$592	
	Vehicle Allowance	\$0	\$0	
	Long-Term and Short-Term Disability	\$0	\$0	-
	Unemployment Claims	\$0	\$0	

Total Personnel Expenses

\$5,703,207

\$2,782,739

1	Professional Services	\$115,000		Pest Control, Education
	Contracted	\$12,000	\$847,313	IGA for 3 months
	Repairs and Maintenance	\$313,500	\$213,500	Pool, Lighting, etc.
	Maintenance Supplies	\$80,000	\$80,000	Toiletries, Cleaning Supplies, Wood Chips, Home Depot
	Operating Supplies	\$45,000	\$45,000	Fuel and Vehicle Supplies
	Advertising	\$625	\$625	
	Printing and Binding	\$15,000	\$15,000	Marketing Material
	Travel	\$6,000	\$6,000	GRPA and NRPA Conference
	Insurance	\$140,000	\$140,000	Liability
	Dues and Fees	\$8,000	\$8,000	GRPA and NRPA Dues
	Software	\$16,650	\$16,650	
	Education and Training	\$500	\$500	
	Hospitality	\$5,000	\$5,000	
	Merchant Service Charges	\$3,000	\$3,000	
	Office Supplies	\$16,000	\$10,000	
	Vehicles	\$45,000	\$45,000	
	Vehicle Maintenance	\$55,000	\$20,000	
	Water/Sewage	\$0	\$0	
	Natural Gas	\$0	\$0	
	Electricity	\$0	\$0	<i>E</i>
	Athletic Division Uniforms	\$260,000	\$260,000	Football Uniforms (\$100,000), Baseball Uniforms (\$100,000), Basketball Uniforms (\$35,000), Track Uniforms (\$25,000)
	Security Service	\$350,000	\$250,000	Park Patrol
	Client Benefit	\$10,000	\$10,000	
	Special Events	\$12,000	\$12,000	
	Recreation Supplies	\$18,000	\$10,000	

Total Operating Expenses

\$1,526,275

2,112,588

Director, Parks and Recreation	1	1
Administrative Secretary	1	1
Aquatics Instructor	1	1
Aquatics Supervisor	1	1
Parks Services Manager	1	1
Recreation Manager	1	1
Administrative Coordinator I	2	2
Administrative Coordinator II	2	2
Crew Leader	2	2
Parks Services Supervisor	2	2
Recreation Center Supervisor	4	4
Recreation Center Supervisor Assistant	7	7
Lifeguard	9	9
Recreation Specialist	14	14
Grounds and Parks Maintenance Worker	22	22
Crew Leader (FTE)	1	1
Grounds & Parks Maintenance Worker (PTE)	5	5
Recreation Center Supervisor Assistant (FTE)	2	2
Recreation Specialist (PTE)	6	6
Athletic Director (FTE)	1	1
Program Coordinator (FTE)	1	1
Aquatics Instructor (FTE)	2	2
Lifeguards (FTE)	2	2
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Center Supervisor Assistant (FTE)	1	
Recreation Specialist (PTE)	2	
Grounds & Parks Maintenance Worker (PTE)	2	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Specialist (PTE)	3	
Recreation Specialist (PTE)	1	
Grounds & Parks Maintenance Worker (PTE)	3	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Recreation Specialist (PTE)	2	
Grounds & Parks Maintenance Worker (PTE)	1	
Grounds & Parks Maintenance Worker (FTE)	1	
Grounds & Parks Maintenance Worker (PTE)	2	
Crew Leader (FTE)	1	
Trades Worker I (FTE)	2	
Small Engine Mechanic (FTE)	1	1
Grounds & Parks Maintenance Worker (PTE)	5	5
Grant Writer (FTE)	1	
Park Monitor Supervisor (FTE)	1	
Park Monitor Supervisor Assistant (FTE)	1	
Park Monitor (PTE)	20	10
, ,	149	106